

Management & Budget



Management & Budget

Description

The mission of the Office of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

Department Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

Department Goals that Contribute to Achieving the Mayor's Mission:



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain the Mayor’s “Performance. Value. Results” performance-based management initiative
- Improve departments’ understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Management & Budget Department Summary

| | 2021 Actuals | 2022 Revised | 2023 Approved | 23 v 22 % Chg |
|-------------------------------------|-----------------|------------------|------------------|------------------|
| Direct Cost by Division | | | | |
| Management & Budget | 911,257 | 1,157,233 | 1,230,449 | 6.33% |
| Direct Cost Total | 911,257 | 1,157,233 | 1,230,449 | 6.33% |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (910,576) | (1,157,233) | (1,230,449) | 6.33% |
| Function Cost Total | 681 | - | - | - |
| Program Generated Revenue | (681) | - | - | - |
| Net Cost Total | - | - | - | - |
| Direct Cost by Category | | | | |
| Salaries and Benefits | 822,095 | 904,219 | 977,435 | 8.10% |
| Supplies | 4,423 | 3,190 | 3,190 | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 84,739 | 249,824 | 249,824 | - |
| Debt Service | - | - | - | - |
| Direct Cost Total | 911,257 | 1,157,233 | 1,230,449 | 6.33% |
| Position Summary as Budgeted | | | | |
| Full-Time | 5 | 6 | 6 | - |
| Part-Time | - | - | - | - |
| Position Total | 5 | 6 | 6 | - |

Management & Budget Reconciliation from 2022 Revised Budget to 2023 Approved Budget

| | Direct Costs | Positions | | |
|--|------------------|-----------|----------|----------|
| | | FT | PT | Seas/T |
| 2022 Revised Budget | 1,157,233 | 6 | - | - |
| Changes in Existing Programs/Funding for 2023 | | | | |
| - Salaries and benefits adjustments | 73,216 | - | - | - |
| 2023 Continuation Level | 1,230,449 | 6 | - | - |
| 2023 Proposed Budget Changes | | | | |
| - None | - | - | - | - |
| 2023 Approved Budget | 1,230,449 | 6 | - | - |

Management & Budget
Division Summary
Management & Budget
(Fund Center # 139100, 139179)

| | 2021 Actuals | 2022 Revised | 2023 Approved | 23 v 22 % Chg |
|--|-----------------|------------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 822,095 | 904,219 | 977,435 | 8.10% |
| Supplies | 4,423 | 3,190 | 3,190 | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 84,739 | 249,824 | 249,824 | - |
| Equipment, Furnishings | - | - | - | - |
| Manageable Direct Cost Total | 911,257 | 1,157,233 | 1,230,449 | 6.33% |
| Debt Service | - | - | - | - |
| Depreciation/Amortization | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 911,257 | 1,157,233 | 1,230,449 | - |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (910,576) | (1,157,233) | (1,230,449) | 6.33% |
| Function Cost Total | 681 | - | - | - |
| Program Generated Revenue by Fund | | | | |
| Fund 101000 - Areawide General | 681 | - | - | - |
| Program Generated Revenue Total | 681 | - | - | - |
| Net Cost Total | - | - | - | - |
| Position Summary as Budgeted | | | | |
| Full-Time | 5 | 6 | 6 | - |
| Position Total | 5 | 6 | 6 | - |

Management & Budget
Division Detail
Management & Budget
(Fund Center # 139100, 139179)

| | 2021 Actuals | 2022 Revised | 2023 Approved | 23 v 22 % Chg |
|---|-----------------|------------------|------------------|------------------|
| Direct Cost by Category | | | | |
| Salaries and Benefits | 822,095 | 904,219 | 977,435 | 8.10% |
| Supplies | 4,423 | 3,190 | 3,190 | - |
| Travel | - | - | - | - |
| Contractual/Other Services | 84,739 | 249,824 | 249,824 | - |
| Manageable Direct Cost Total | 911,257 | 1,157,233 | 1,230,449 | 6.33% |
| Debt Service | - | - | - | - |
| Non-Manageable Direct Cost Total | - | - | - | - |
| Direct Cost Total | 911,257 | 1,157,233 | 1,230,449 | 6.33% |
| Intragovernmental Charges | | | | |
| Charges by/to Other Departments | (910,576) | (1,157,233) | (1,230,449) | 6.33% |
| Program Generated Revenue | | | | |
| 408380 - Prior Year Expense Recovery | 681 | - | - | - |
| Program Generated Revenue Total | 681 | - | - | - |
| Net Cost | | | | |
| Direct Cost Total | 911,257 | 1,157,233 | 1,230,449 | 6.33% |
| Charges by/to Other Departments Total | (910,576) | (1,157,233) | (1,230,449) | 6.33% |
| Program Generated Revenue Total | (681) | - | - | - |
| Net Cost Total | - | - | - | - |

Position Detail as Budgeted

| | 2021 Revised | | 2022 Revised | | 2023 Approved | |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
| | Full Time | Part Time | Full Time | Part Time | Full Time | Part Time |
| Administrative Officer | 1 | - | 1 | - | 1 | - |
| Budget Analyst II | 2 | - | 3 | - | 3 | - |
| Management & Budget Director | 1 | - | 1 | - | 1 | - |
| Public Finance Manager | 1 | - | 1 | - | 1 | - |
| Position Detail as Budgeted Total | 5 | - | 6 | - | 6 | - |

Management & Budget

Anchorage: Performance. Value. Results.

Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets

Core Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

Accomplishment Goals

- Improve the quality of the budget-related information provided to residents and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Improve accuracy of Assembly documents prepared by departments
- Maintain the Mayor’s “Performance. Value. Results” performance-based management initiative
- Improve departments’ understanding of Intra-governmental charge (IGC) system.
- Ensure departments are satisfactorily served

Performance Measures

Progress in achieving goals will be measured by:

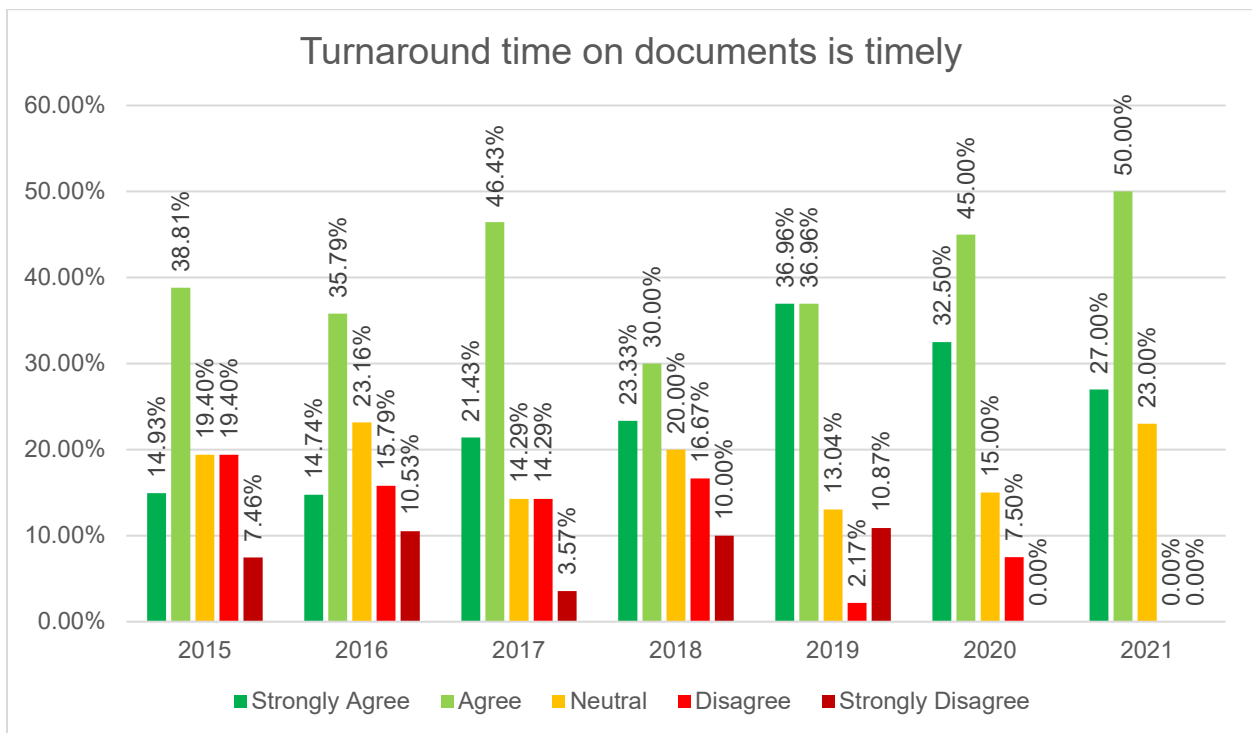
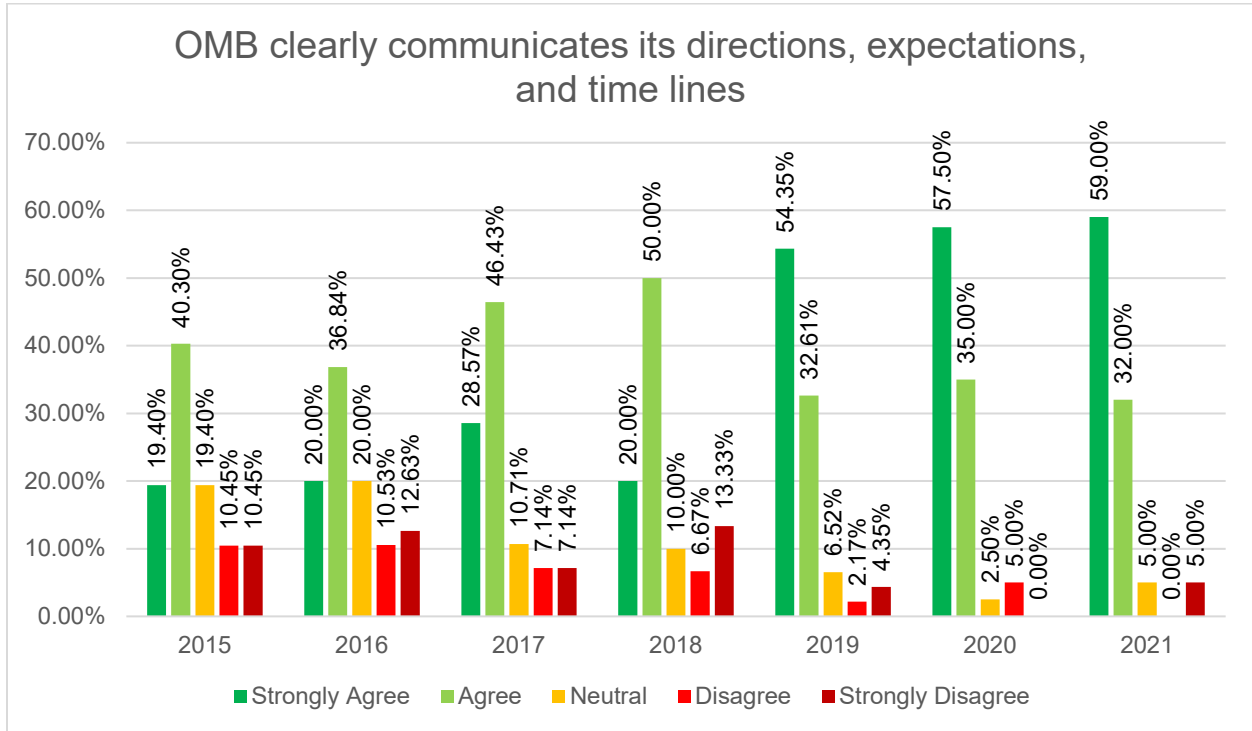
| |
|--|
| Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2022. |
|--|

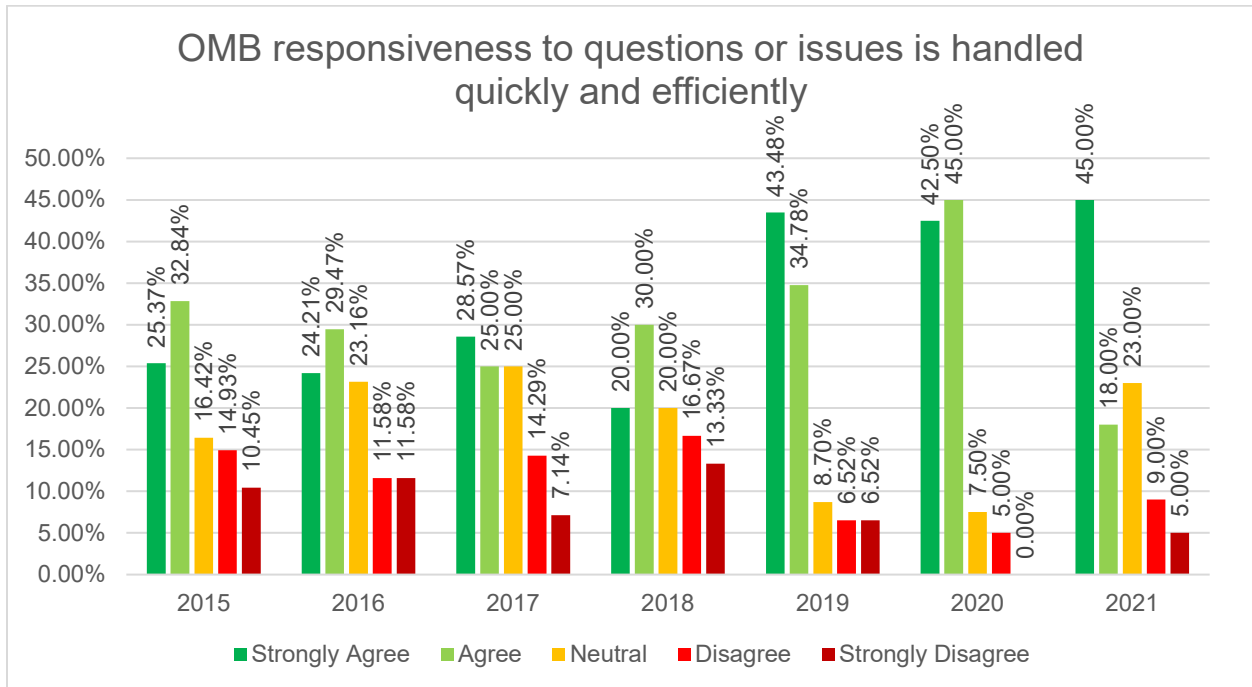
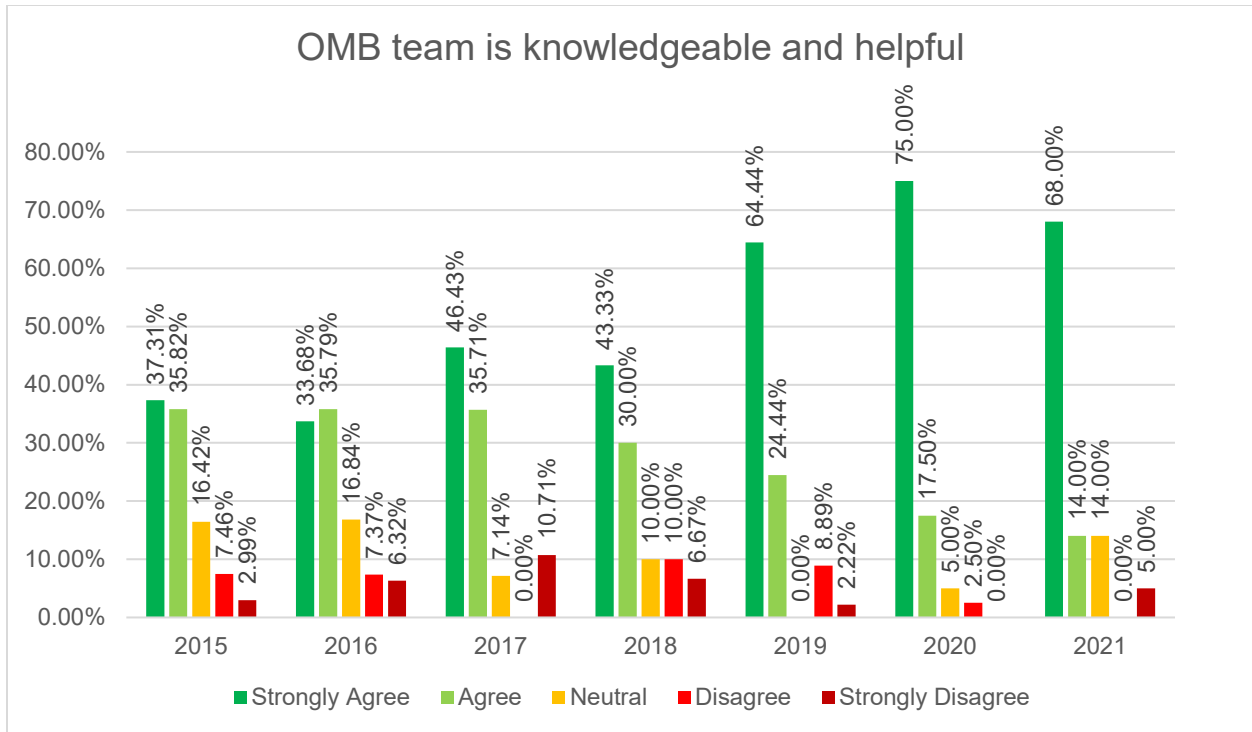
Office of Management and Budget submitted the 2022 approved budget to GFOA in March for evaluation in meeting the Distinguished Budget Presentation criteria.

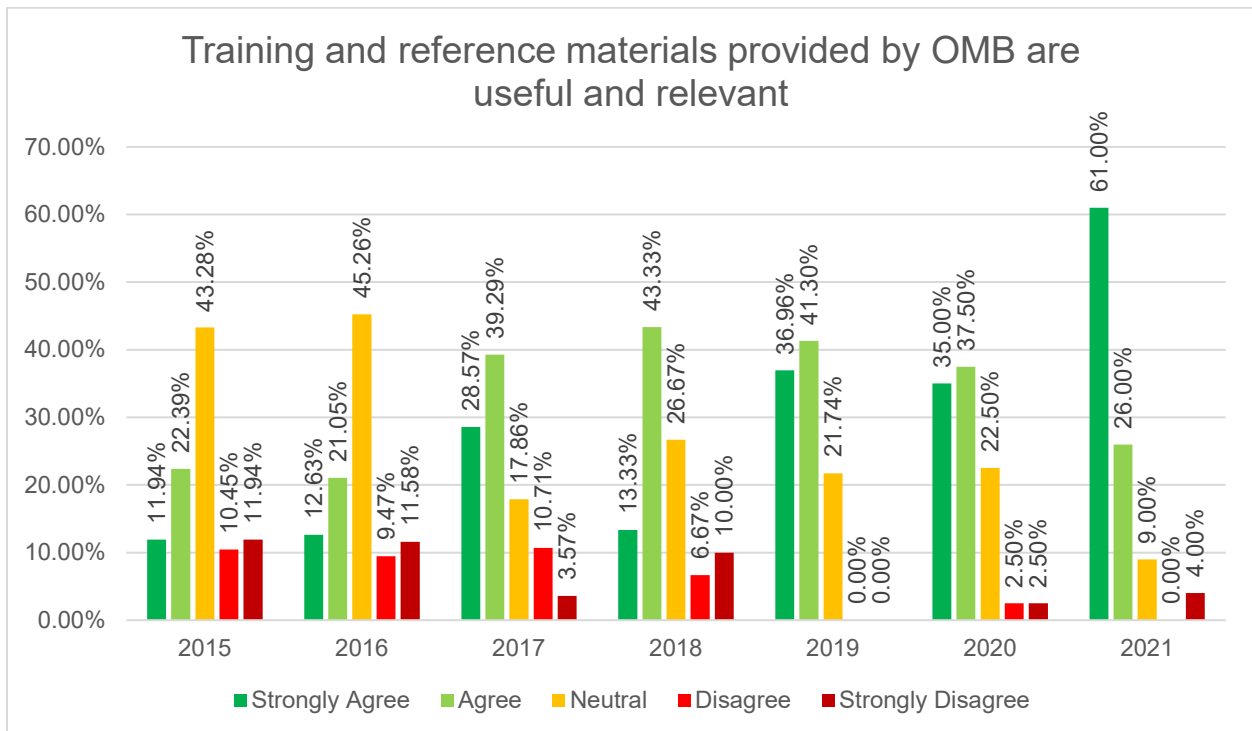
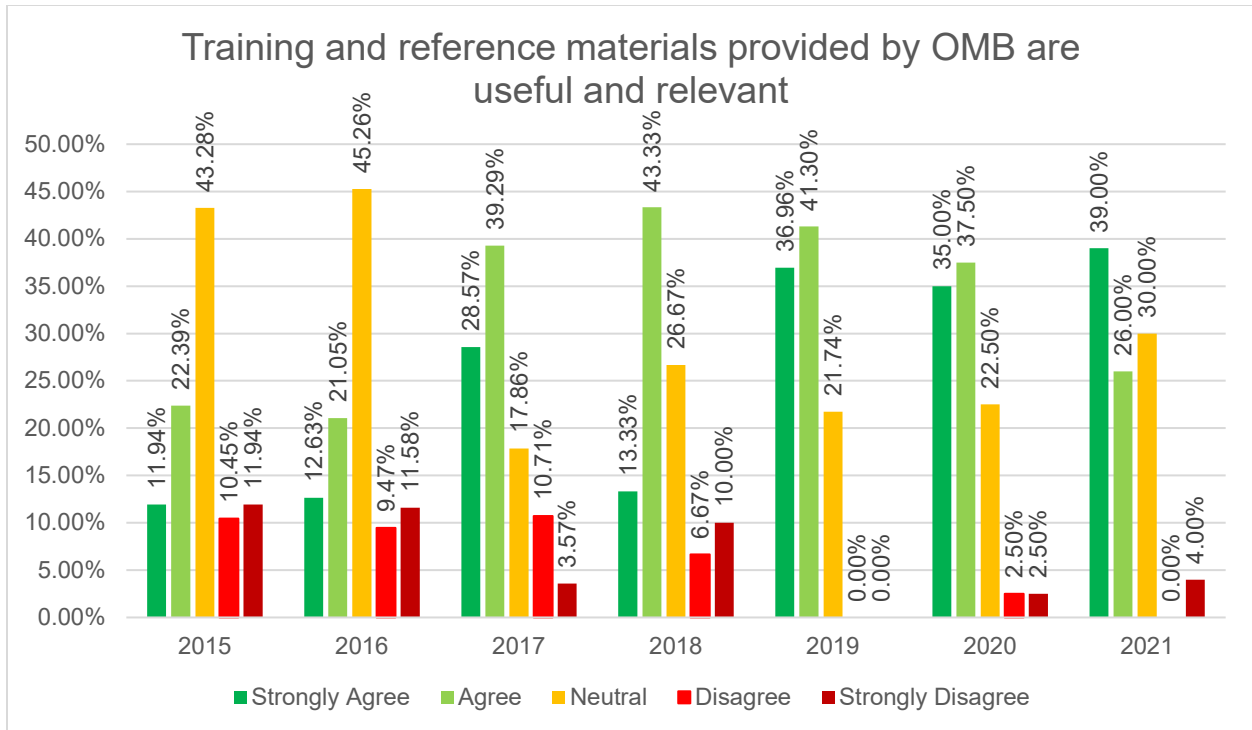
Measure #2: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness

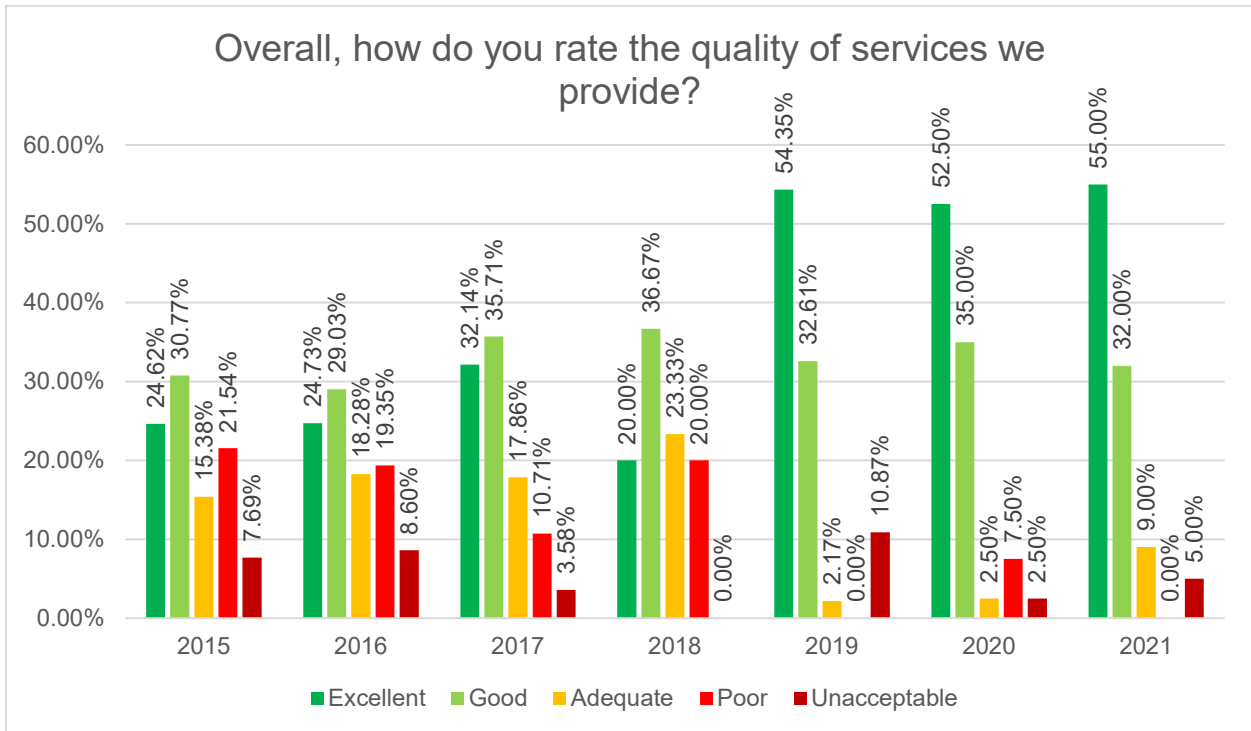
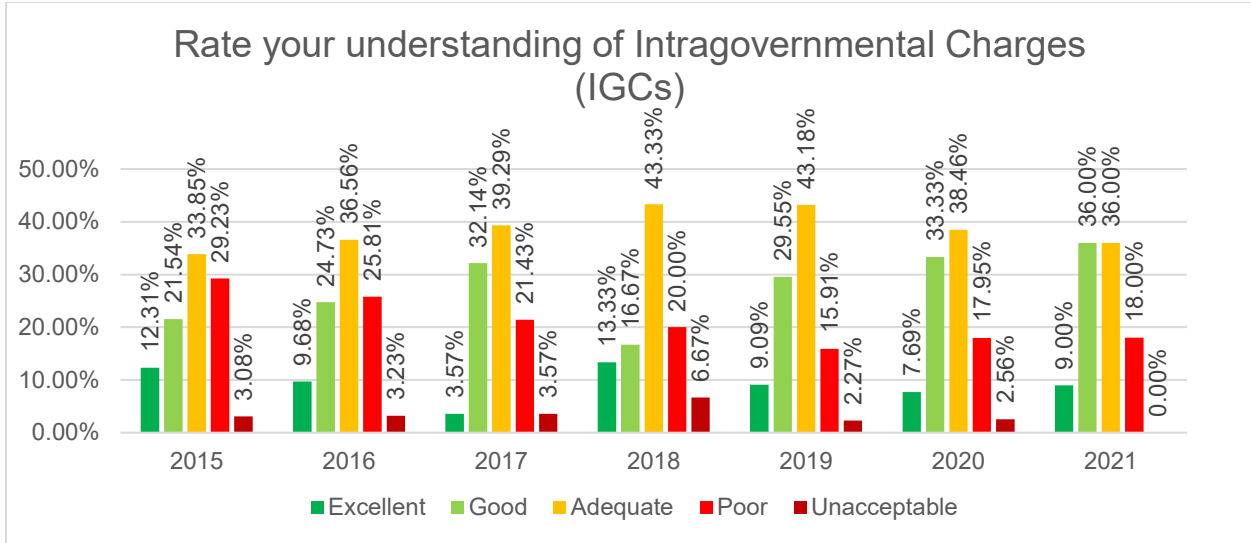
(Performance Survey conducted in 1Q 2022 for previous year (2021) activities)

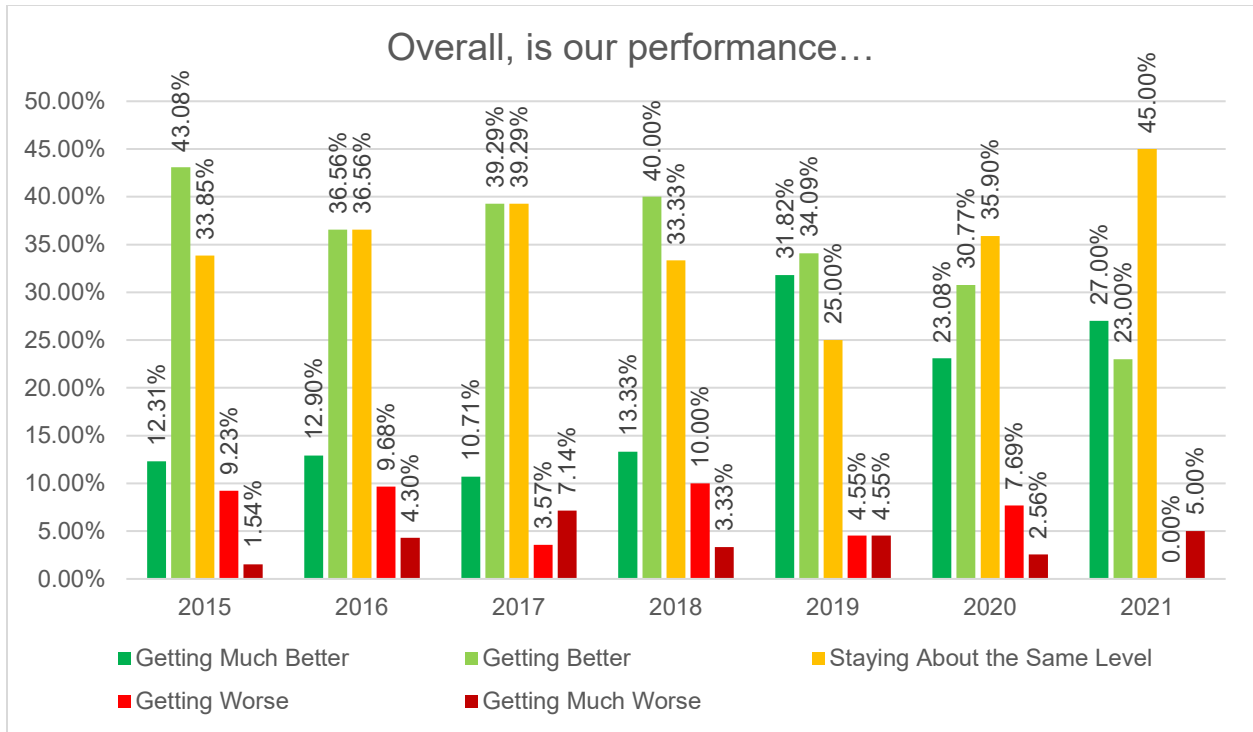
The survey was sent out to all Municipal Directors and Budget Coordinators. ~22 individuals participated.











PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

